

## **NOTE FOR FINANCE COMMITTEE**

### **Report on Redeployment of Funds under One-line Vote**

With the full implementation of the one-line vote arrangement since 2003-04, Controlling Officers can deploy funds within a consolidated single Subhead 000 Operational Expenses (instead of a number of conventional subheads) under the relevant Head of Expenditure. This one-line vote arrangement is intended to facilitate the achievement of greater flexibility, efficiency and enhanced productivity.

2. For transparency, Controlling Officers provide in the annual Estimates a breakdown of their operational expenses by conventional subheads. The Government also presents quarterly reports to the Finance Committee on the redeployment of funds between these conventional subheads.

3. This quarterly report covers the redeployment of funds by 20 bureaux/departments under the one-line vote arrangement during the third quarter of 2019-20. The details are set out in the Enclosure.

Encl.

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Financial Services and the Treasury Bureau  
April 2020

Head 22 - Agriculture, Fisheries and Conservation Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	844,935	-	(16,392)	-	828,543	590,896
- Allowances	18,116	-	234	-	18,350	12,857
- Job-related allowances	10,054	-	(1,080)	-	8,974	5,513
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,017	-	(1,266)	-	5,751	3,918
- Civil Service Provident Fund contribution	53,071	-	140	-	53,211	36,541
Departmental Expenses						
- General departmental expenses	598,776	-	18,364	-	617,140	366,943
Other Charges						
- Minor conservation projects and studies	6,270	-	-	-	6,270	2,673
Subventions						
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,500	-	-	-	1,500	1,500
- Network of Aquaculture Centres in Asia and the Pacific	80	-	-	-	80	-
- Rehabilitation of wild animals	1,000	-	-	-	1,000	-
- Conservation and management of Ramsar site	759	-	-	-	759	-
- Animal welfare organisations	1,500	-	-	-	1,500	560
- Biodiversity Education	1,400	-	-	-	1,400	28
	----- 1,544,478 =====	----- - =====	----- 0 =====	----- - =====	----- 1,544,478 =====	----- 1,021,429 =====

Head 24 - Audit Commission  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	166,165	-	(1,394)	-	164,771	120,022
- Allowances	605	-	1,394	-	1,999	1,515
Personnel Related Expenses						
- Mandatory Provident Fund contribution	491	-	-	-	491	385
- Civil Service Provident Fund contribution	7,721	-	-	-	7,721	5,576
Departmental Expenses						
- Remuneration for special appointments	3,892	-	-	-	3,892	2,440
- General departmental expenses	4,008	-	-	-	4,008	2,284
	----- 182,882 =====	----- - =====	----- 0 =====	----- - =====	----- 182,882 =====	----- 132,222 =====

Head 27 - Civil Aid Service  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	45,373	(900)	(1,882)	-	42,591	30,053
- Allowances	529	550	524	-	1,603	888
- Job-related allowances	11	-	-	-	11	2
Personnel Related Expenses						
- Mandatory Provident Fund contribution	194	90	4	-	288	211
- Civil Service Provident Fund contribution	2,773	(740)	(166)	-	1,867	1,188
Departmental Expenses						
- General departmental expenses	26,818	1,614	2,514	-	30,946	15,342
Other Charges						
- Pay and allowances for the auxiliary services	44,593	(614)	(1,918)	-	42,061	25,638
- Training expenses for the auxiliary services	2,225	-	924	-	3,149	802
	----- 122,516 =====	----- 0 =====	----- 0 =====	----- - =====	----- 122,516 =====	----- 74,124 =====

Head 30 - Correctional Services Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	3,081,459	-	(15,952)	(8,500)	3,057,007	2,217,587
- Allowances	74,977	-	2,559	-	77,536	52,501
- Job-related allowances	41,197	-	(1,007)	-	40,190	24,317
Personnel Related Expenses						
- Mandatory Provident Fund contribution	18,582	-	(1,947)	-	16,635	11,970
- Civil Service Provident Fund contribution	229,462	-	959	-	230,421	162,271
Departmental Expenses						
- Specialist supplies and equipment	44,942	-	343	-	45,285	17,439
- General departmental expenses	510,780	-	15,213	-	525,993	362,315
Other Charges						
- Welfare for persons in custody	5,540	-	(170)	-	5,370	2,560
- Grant to the Correctional Services Department Welfare Fund	374	-	2	-	376	354
	----- 4,007,313 =====	----- - =====	----- 0 =====	----- (8,500) =====	----- 3,998,813 =====	----- 2,851,314 =====

Head 31 - Customs and Excise Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	3,251,255	-	-	-	3,251,255	2,336,623
- Allowances	74,539	(312)	500	-	74,727	54,195
- Job-related allowances	12,840	53	-	-	12,893	9,007
Personnel Related Expenses						
- Rent allowance	659	101	-	-	760	488
- Mandatory Provident Fund contribution	28,699	-	-	-	28,699	21,190
- Civil Service Provident Fund contribution	207,334	-	-	-	207,334	147,901
- Disturbance allowance	34	108	-	-	142	32
Departmental Expenses						
- General departmental expenses	1,086,291	37	(500)	-	1,085,828	462,578
Other Charges						
- Land usage cost	1	-	-	-	1	-
- Grant to the Customs and Excise Service Welfare Fund	339	13	-	-	352	352
	----- 4,661,991 =====	----- 0 =====	----- 0 =====	----- - =====	----- 4,661,991 =====	----- 3,032,366 =====

Head 33 - Civil Engineering and Development Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	1,396,054	-	5,993	-	1,402,047	1,003,119
- Allowances	22,980	(33)	(2,148)	-	20,799	13,963
- Job-related allowances	949	-	-	-	949	641
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,100	-	-	-	6,100	3,648
- Civil Service Provident Fund contribution	80,868	-	-	-	80,868	55,283
Departmental Expenses						
- Contract maintenance	1,287,467	-	(11,386)	-	1,276,081	985,058
- General departmental expenses	235,634	33	7,541	(1,030)	242,178	142,172
	----- 3,030,052 =====	----- 0 =====	----- 0 =====	----- (1,030) =====	----- 3,029,022 =====	----- 2,203,884 =====

Head 39 - Drainage Services Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	1,009,074	(10,000)	-	-	999,074	685,410
- Allowances	35,167	-	-	-	35,167	26,994
- Job-related allowances	8,628	-	-	-	8,628	5,766
Personnel Related Expenses						
- Mandatory Provident Fund contribution	6,310	-	-	-	6,310	3,629
- Civil Service Provident Fund contribution	49,743	-	-	-	49,743	35,518
Departmental Expenses						
- Light and power	328,710	-	-	-	328,710	252,148
- Hire of services and professional fees	207,593	492	1,300	-	209,385	155,360
- Fuel and lubricating oil	2,181	-	-	-	2,181	1,221
- Specialist supplies and equipment	212,050	-	-	-	212,050	169,158
- Maintenance materials	111,771	-	-	-	111,771	84,237
- Contract maintenance	663,647	8,721	(1,200)	-	671,168	463,297
- General departmental expenses	219,321	787	(100)	-	220,008	175,581
	----- 2,854,195 =====	----- 0 =====	----- 0 =====	----- - =====	----- 2,854,195 =====	----- 2,058,319 =====

Head 42 - Electrical and Mechanical Services Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	437,814	-	(4,314)	-	433,500	298,801
- Allowances	6,541	-	-	-	6,541	4,549
- Job-related allowances	1	-	-	-	1	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,568	-	-	-	1,568	950
- Civil Service Provident Fund contribution	21,550	-	-	-	21,550	16,065
Departmental Expenses						
- General departmental expenses	180,347	-	4,314	-	184,661	94,535
	----- 647,821 =====	----- - =====	----- 0 =====	----- - =====	----- 647,821 =====	----- 414,900 =====

Head 47 - Government Secretariat: Office of the Government Chief Information Officer  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	452,562	-	-	-	452,562	329,445
- Allowances	12,000	-	-	-	12,000	6,343
- Job-related allowances	100	-	-	-	100	17
Personnel Related Expenses						
- Mandatory Provident Fund contribution	1,494	-	-	-	1,494	1,015
- Civil Service Provident Fund contribution	11,131	-	-	-	11,131	9,111
Departmental Expenses						
- Hire of services and professional fees	199,264	-	(3,735)	-	195,529	100,583
- Information and communications technology rentals and maintenance	38,000	-	39	-	38,039	12,714
- General departmental expenses	29,000	-	8,077	-	37,077	21,588
Other Charges						
- Hosting platform for e-government services	46,000	-	(4,381)	-	41,619	19,799
	----- 789,551 =====	----- - =====	----- 0 =====	----- - =====	----- 789,551 =====	----- 500,615 =====

Head 51 - Government Property Agency  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	195,343	-	-	-	195,343	113,492
- Allowances	1,927	-	2,000	-	3,927	2,239
- Job-related allowances	10	-	-	-	10	-
Personnel Related Expenses						
- Leasing and management of quarters	332,128	-	-	-	332,128	243,287
- Mandatory Provident Fund contribution	485	-	-	-	485	473
- Civil Service Provident Fund contribution	9,495	-	(500)	-	8,995	5,133
Departmental Expenses						
- Light and power	282,430	-	-	-	282,430	187,147
- Hire of services and professional fees	204,678	-	-	-	204,678	127,792
- Specialist supplies and equipment	22,738	-	-	-	22,738	5,151
- Workshop services	310,134	-	-	-	310,134	193,491
- General departmental expenses	34,553	-	(1,500)	-	33,053	18,483
Other Charges						
- Rents and management charges for properties (other than quarters)	758,155	-	-	-	758,155	529,463
	----- 2,152,076 =====	----- - =====	----- 0 =====	----- - =====	----- 2,152,076 =====	----- 1,426,151 =====

Head 60 - Highways Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	1,502,466	-	-	-	1,502,466	1,039,760
- Allowances	28,177	-	-	-	28,177	19,604
- Job-related allowances	1,662	-	-	-	1,662	1,079
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,365	-	-	-	8,365	5,028
- Civil Service Provident Fund contribution	73,966	-	-	-	73,966	52,140
Departmental Expenses						
- Maintenance materials	23	-	-	-	23	-
- Workshop services	395,226	-	5	-	395,231	229,094
- General departmental expenses	501,463	-	(5)	-	501,458	252,455
Other Charges						
- Highways maintenance	1,402,263	-	-	(8,500)	1,393,763	830,110
	-----	-----	-----	-----	-----	-----
	3,913,611	-	0	(8,500)	3,905,111	2,429,270
	=====	=====	=====	=====	=====	=====

Head 63 - Home Affairs Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	1,133,822	-	-	-	1,133,822	799,678
- Allowances	16,847	-	-	-	16,847	16,837
- Job-related allowances	330	-	-	-	330	225
Personnel Related Expenses						
- Mandatory Provident Fund contribution	7,194	-	-	-	7,194	4,493
- Civil Service Provident Fund contribution	56,837	-	-	-	56,837	38,807
Departmental Expenses						
- Temporary staff	143,388	-	480	-	143,868	83,265
- Honoraria for members of committees	572,613	-	-	-	572,613	343,658
- General departmental expenses	459,862	-	(480)	-	459,382	268,627
Other Charges						
- Support services for new arrivals and ethnic minorities	94,417	-	-	-	94,417	44,430
- Promoting social enterprise development	14,112	-	-	-	14,112	6,497
- Honoraria for rural representatives	13,940	-	-	-	13,940	11,400
- Neighbourhood Mutual Help Programme	5,392	-	-	-	5,392	95
- Rural elections	11,209	-	-	-	11,209	8,449
- Community involvement projects	461,600	-	-	-	461,600	254,255
- Financial assistance to mutual aid committees	7,254	-	-	-	7,254	3,365
- Building management	22,597	-	-	-	22,597	15,532
- Youth development activities	36,000	-	-	-	36,000	13,043
Subventions						
- Subventions to New Territories organisations	10,935	-	-	-	10,935	7,474
- Subventions to district sports and arts associations	5,700	-	-	-	5,700	2,847
	----- 3,074,049 =====	----- - =====	----- 0 =====	----- - =====	----- 3,074,049 =====	----- 1,922,977 =====

Head 72 - Independent Commission Against Corruption  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	960,386	(937)	(1,500)	-	957,949	702,845
- Allowances	22,644	-	-	-	22,644	13,740
- Job-related allowances	6,064	-	-	-	6,064	4,433
Personnel Related Expenses						
- Death, incapacity, injury payments and expenses	-	937	-	-	937	937
- Mandatory Provident Fund contribution	25,237	-	-	-	25,237	17,855
Departmental Expenses						
- Remuneration for special appointments	3,676	-	-	-	3,676	2,777
- General departmental expenses	100,275	-	-	-	100,275	62,654
Other Charges						
- Investigation expenses	5,100	-	1,500	-	6,600	6,413
- Publicity	15,586	-	-	-	15,586	7,192
- Grant to the ICAC Welfare Fund	68	-	-	-	68	64
	----- 1,139,036 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,139,036 =====	----- 818,910 =====

Head 82 - Buildings Department  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	1,230,475	(1,000)	(11,478)	-	1,217,997	897,410
- Allowances	10,493	1,000	3,234	-	14,727	9,922
- Job-related allowances	100	-	-	-	100	17
Personnel Related Expenses						
- Mandatory Provident Fund contribution	5,810	-	-	-	5,810	3,533
- Civil Service Provident Fund contribution	105,856	-	-	-	105,856	74,594
Departmental Expenses						
- Hire of services and professional fees	122,020	-	8,244	-	130,264	46,885
- Contract maintenance	1,390	-	-	-	1,390	1,234
- General departmental expenses	146,534	-	-	-	146,534	97,534
	----- 1,622,678 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,622,678 =====	----- 1,131,129 =====

Head 90 - Labour Department

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	1,398,321	(9,000)	-	-	1,389,321	989,435
- Allowances	12,394	9,000	5,000	-	26,394	25,222
- Job-related allowances	3	-	-	-	3	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	8,578	-	-	-	8,578	4,186
- Civil Service Provident Fund contribution	69,862	-	-	-	69,862	49,072
Departmental Expenses						
- General departmental expenses	433,421	-	(5,000)	-	428,421	209,502
Other Charges						
- Campaigns, exhibitions and publicity	56,337	-	-	-	56,337	29,822
	----- 1,978,916 =====	----- 0 =====	----- 0 =====	----- - =====	----- 1,978,916 =====	----- 1,307,239 =====

Head 122 - Hong Kong Police Force  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	16,164,000	(187,650)	(644,896)	-	15,331,454	11,911,011
- Allowances	256,000	187,650	639,266	319,222	1,402,138	1,402,137
- Job-related allowances	174,000	-	-	-	174,000	127,578
Personnel Related Expenses						
- Rent allowance	2,200	-	-	-	2,200	1,250
- Mandatory Provident Fund contribution	109,425	-	-	-	109,425	71,409
- Civil Service Provident Fund contribution	1,171,161	-	-	-	1,171,161	831,942
- Disturbance allowance	600	-	-	-	600	382
Departmental Expenses						
- Specialist supplies and equipment	210,000	-	-	-	210,000	148,882
- General departmental expenses	1,862,977	-	-	(1,000)	1,861,977	1,099,766
Other Charges						
- Upkeep of land boundary security projects	9,000	-	-	-	9,000	8,081
- Investigation expenses	59,000	-	-	-	59,000	35,734
- Pay and allowances for the auxiliary services	158,000	-	5,630	-	163,630	163,629
	----- 20,176,363 =====	----- 0 =====	----- 0 =====	----- 318,222 =====	----- 20,494,585 =====	----- 15,801,801 =====

Head 136 - Public Service Commission Secretariat  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	20,772	-	-	-	20,772	15,460
- Allowances	701	-	-	-	701	555
- Job-related allowances	2	-	-	-	2	-
Personnel Related Expenses						
- Mandatory Provident Fund contribution	20	-	-	-	20	17
- Civil Service Provident Fund contribution	322	-	58	-	380	334
Departmental Expenses						
- Remuneration for special appointments	3,693	-	-	-	3,693	2,687
- General departmental expenses	2,184	-	(58)	-	2,126	1,279
	----- 27,694 =====	----- - =====	----- 0 =====	----- - =====	----- 27,694 =====	----- 20,332 =====

Head 159 - Government Secretariat: Development Bureau (Works Branch)  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	348,901	-	(2,080)	-	346,821	237,806
- Allowances	5,557	-	2,080	-	7,637	5,291
- Job-related allowances	36	-	-	-	36	15
Personnel Related Expenses						
- Mandatory Provident Fund contribution	535	-	343	-	878	634
- Civil Service Provident Fund contribution	25,839	-	(343)	-	25,496	14,213
Departmental Expenses						
- Temporary staff	129,569	-	-	-	129,569	88,375
- General departmental expenses	102,636	-	-	-	102,636	72,550
Other Charges						
- Maintenance of government slopes by Housing Department	1,500	-	-	-	1,500	515
- Artefacts and museum exhibitions	3,410	-	-	-	3,410	35
Subventions						
- Hong Kong Archaeological Society	150	-	-	-	150	75
	----- 618,133 =====	----- - =====	----- 0 =====	----- - =====	----- 618,133 =====	----- 419,509 =====

Head 160 - Radio Television Hong Kong  
Financial Position of Subhead 000 Operational Expenses  
Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	421,400	-	(7,506)	-	413,894	308,662
- Allowances	7,550	-	(275)	-	7,275	6,336
- Job-related allowances	610	-	(179)	-	431	421
Personnel Related Expenses						
- Mandatory Provident Fund contribution	2,607	-	-	-	2,607	1,764
- Civil Service Provident Fund contribution	29,452	-	-	-	29,452	20,339
- Disturbance allowance	24	-	(5)	-	19	19
Departmental Expenses						
- General departmental expenses	491,186	-	7,965	-	499,151	349,048
	----- 952,829 =====	----- - =====	----- 0 =====	----- - =====	----- 952,829 =====	----- 686,589 =====

Head 188 - Treasury

Financial Position of Subhead 000 Operational Expenses

Report for the third quarter (1.10.2019 to 31.12.2019) of 2019-20

	Original estimate 2019-20 (\$'000)	Redeployment of funds within Subhead during 1st to 2nd quarter (\$'000)	Redeployment of funds within Subhead during 3rd quarter (\$'000)	Supplementary provision approved/ (provision deleted) (\$'000)	Amended estimate 2019-20 (\$'000)	Actual expenditure for the year to 31.12.2019 (\$'000)
Personal Emoluments						
- Salaries	247,821	-	-	-	247,821	171,284
- Allowances	4,967	-	-	-	4,967	3,402
- Job-related allowances	46	-	-	-	46	7
Personnel Related Expenses						
- Mandatory Provident Fund contribution	774	-	390	-	1,164	872
- Civil Service Provident Fund contribution	9,996	-	(390)	-	9,606	6,884
Departmental Expenses						
- General departmental expenses	165,727	-	-	-	165,727	112,194
	----- 429,331 =====	----- - =====	----- 0 =====	----- - =====	----- 429,331 =====	----- 294,643 =====